

Idaho State Police

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Brand Inspection	2,433,700	2,354,800	2,551,200	2,513,000	2,466,300	2,478,800
Police, Division of Idaho State	45,506,300	43,929,700	46,583,600	51,523,600	47,202,200	48,789,100
POST Academy	3,079,800	3,113,400	4,532,900	4,256,400	4,227,600	4,224,800
Racing Commission	776,500	528,000	787,900	817,200	814,800	814,800
Total:	51,796,300	49,925,900	54,455,600	59,110,200	54,710,900	56,307,500
BY FUND SOURCE						
General	16,530,200	16,766,300	16,883,100	22,140,000	17,174,000	17,344,400
Dedicated	27,568,600	25,829,300	29,445,800	28,087,300	28,878,000	29,104,500
Federal	7,697,500	7,330,300	8,126,700	8,882,900	8,658,900	9,858,600
Total:	51,796,300	49,925,900	54,455,600	59,110,200	54,710,900	56,307,500
Percent Change:		(3.6%)	9.1%	8.5%	0.5%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	33,868,500	31,881,800	36,193,500	37,659,000	34,817,500	35,780,100
Operating Expenditures	12,656,200	11,605,400	13,042,200	14,140,500	13,636,300	13,876,300
Capital Outlay	1,348,300	2,689,800	1,076,600	3,186,300	2,132,700	2,432,700
Trustee/Benefit	3,829,300	3,748,900	4,049,300	4,124,400	4,124,400	4,124,400
Lump Sum	94,000	0	94,000	0	0	94,000
Total:	51,796,300	49,925,900	54,455,600	59,110,200	54,710,900	56,307,500
Full-Time Positions (FTP)	533.07	533.07	543.07	565.07	543.07	543.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 543.07 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the divisions specified.